



Workforce Performance Report



October 2014

Workforce Performance Report November 2013 – October 2014

	Page
CONTENTS	2
PERFORMANCE SUMMARY	3
CURRENT STAFFING PROFILE	4
SECTION 1: VACANCIES	5
SECTION 2: TURNOVER	6
SECTION 3: STABILITY	7
SECTION 4: SICKNESS	8
SECTION 5: NURSING WORKFORCE PROFILE/KPIs	9
SECTION 6: AGENCY STAFF COSTS	10
SECTION 7: BANK STAFF COSTS	11
SECTION 8: TEMPORARY STAFFING	12
SECTION 9: MANDATORY TRAINING	13
SECTION 10: APPRAISAL BY DIVISION	14

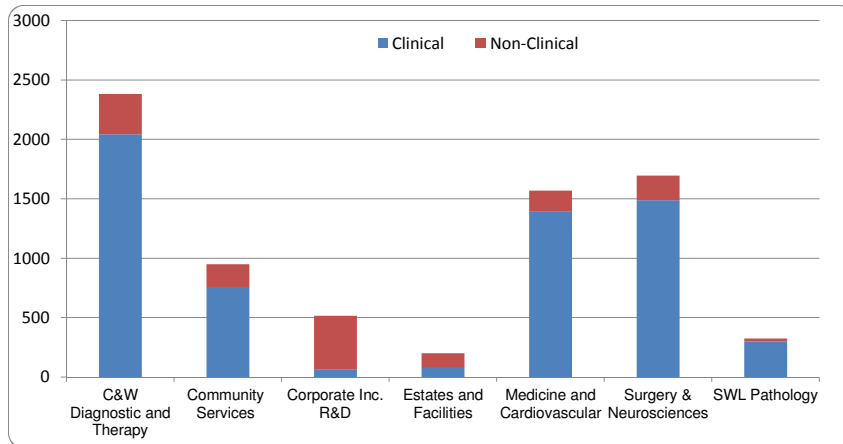
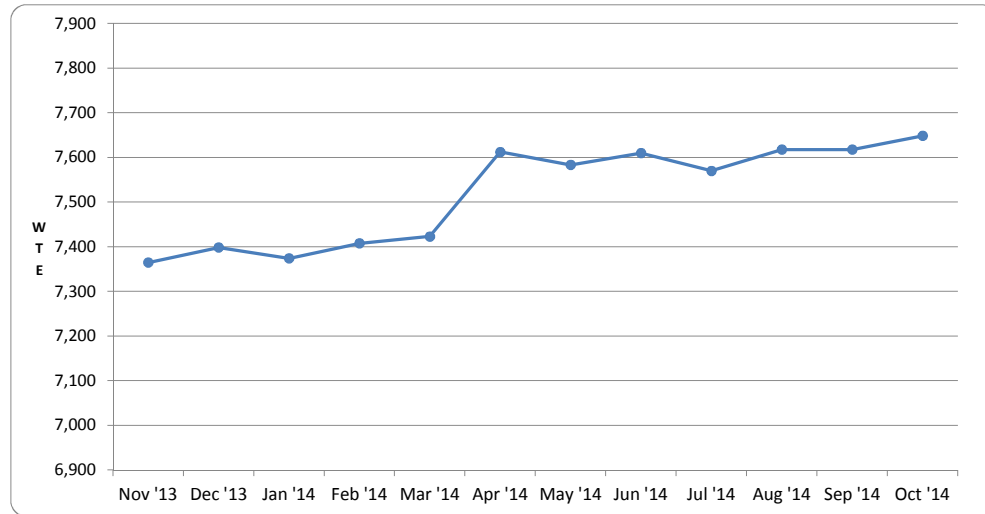
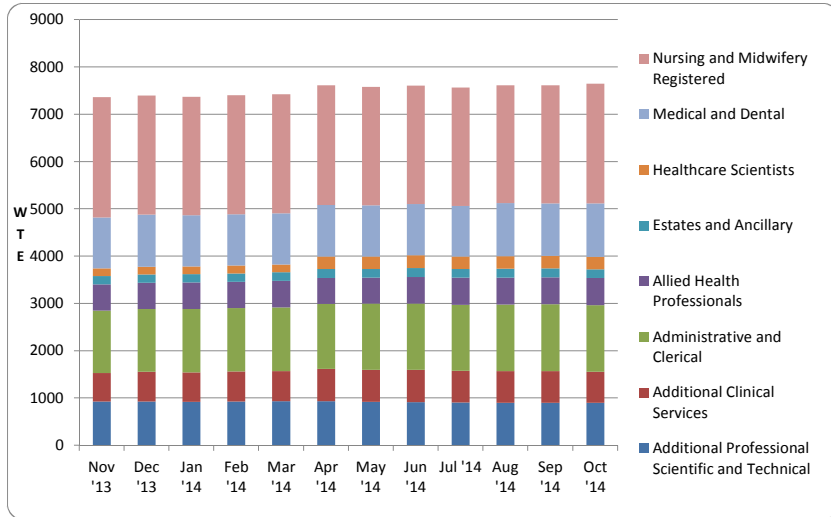
PERFORMANCE SUMMARY

Summary of overall performance is set out below:

Page	Areas of Review	Key Highlights	Previous Year	Previous Month	In Month	R-A-G
5	Vacancy	Vacancy rate has decreased by 0.1%	9.4%	13.0%	12.9%	⬇️
6	Turnover	Turnover has increased by 0.7%	13.2%	16.5%	17.2%	⬆️
6	Voluntary Turnover	Voluntary turnover has increased by 0.5%	10.5%	13.3%	13.8%	⬆️
7	Stability	Stability has decreased this month by 0.5%	87.0%	84.6%	84.1%	⬇️
8	Sickness	Sickness has decreased by 0.1%	4.0%	3.4%	3.3%	⬇️
10-12	Temporary Staffing Usage (FTE)	Temporary staff usage has decreased by 1.9%	14.0%	17.9%	16.0%	⬇️
13	Mandatory Training	MAST compliance has decreased by 2.1%	64.9%	77.1%	75.0%	⬇️
14	Staff Appraisal	The percentage of staff who have had an appraisal in the past 12 months has decreased by 0.7%	79.6%	82.2%	81.5%	⬇️

CURRENT STAFFING PROFILE

The data below shows the current staffing profile of the Trust

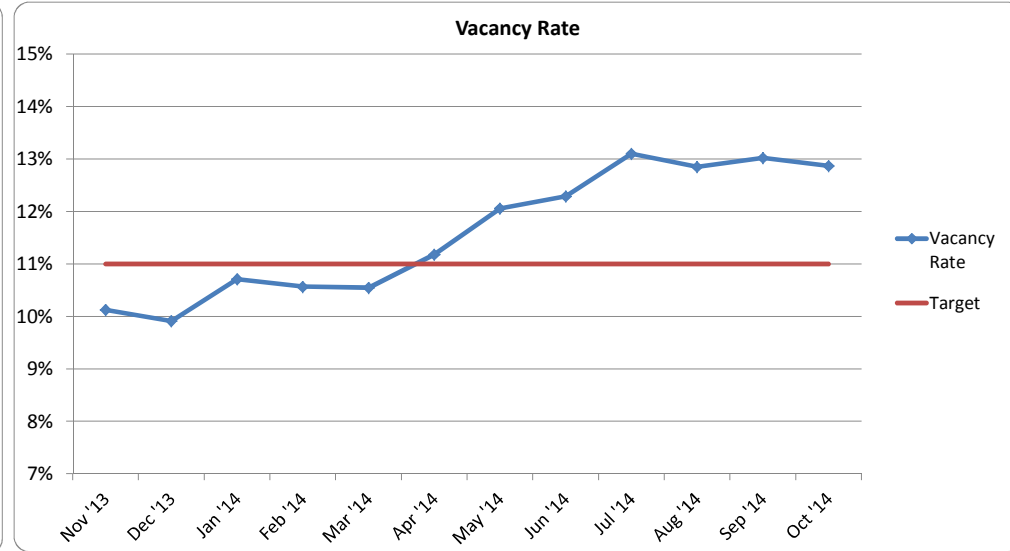
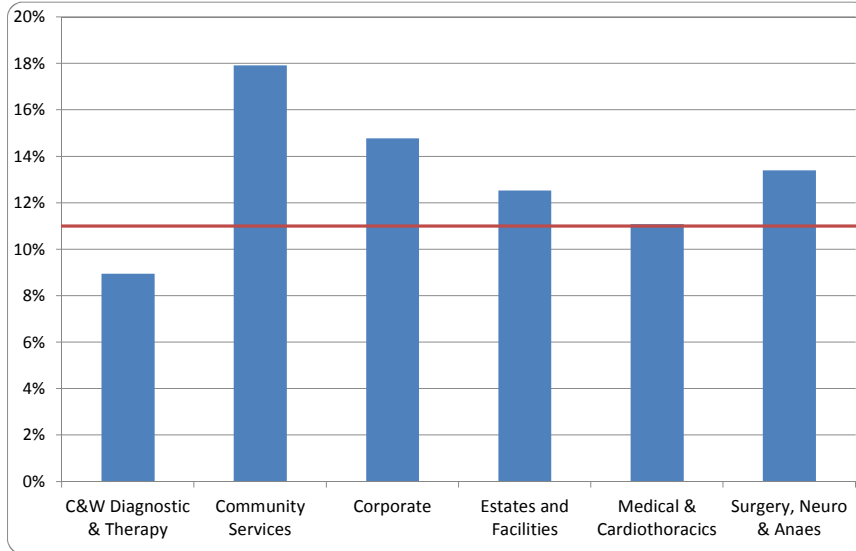


COMMENTARY

The Trust currently employs 8207 people working a whole time equivalent of 7649. This has increased by 31WTE since September. The actual growth rate in the directly employed workforce over the last year is 3.9% mostly as a result of staff transferring to the Trust forming the SW London Pathology service.

Nursing & Midwifery is still the largest staff group at St. Georges and Children & Women's Diagnostic & Therapy Services is the largest Division employing just over 31% of the workforce.

SECTION 1: VACANCIES



Vacancies by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	11.0%	10.9%	10.3%	8.9%	↓
Community Services	14.7%	15.7%	15.9%	17.9%	↑
Corporate	10.4%	10.2%	11.7%	14.8%	↑
Estates and Facilities	16.2%	15.7%	12.4%	12.5%	↓
Medical & Cardiothoracics	11.8%	10.2%	10.7%	11.1%	↔
Surgery, Neuro & Anaes	13.1%	13.1%	13.1%	13.4%	↑
SWL Pathology	27.8%	28.1%	31.1%	25.5%	↓
Whole Trust	13.1%	12.9%	13.0%	12.9%	↓

Vacancies Staff Group	Jul '14	Aug '14	Sep '14	Oct '14	Trend
Add Prof Scientific and Technic	13.8%	15.2%	15.7%	15.4%	↓
Additional Clinical Services	14.0%	15.0%	14.9%	14.8%	↓
Administrative and Clerical	19.0%	18.1%	17.9%	19.4%	↑
Allied Health Professionals	6.7%	6.8%	7.3%	7.9%	↑
Estates and Ancillary	17.6%	16.3%	15.3%	16.0%	↔
Healthcare Scientists	20.5%	19.9%	21.1%	16.3%	↓
Medical and Dental	3.0%	-0.8%	0.2%	0.3%	↔
Nursing and Midwifery Registered	13.1%	13.8%	13.7%	12.9%	↓
Total	13.1%	12.9%	13.0%	12.9%	↓

COMMENTARY

The substantive vacancy rate has decreased in October to 12.9%.

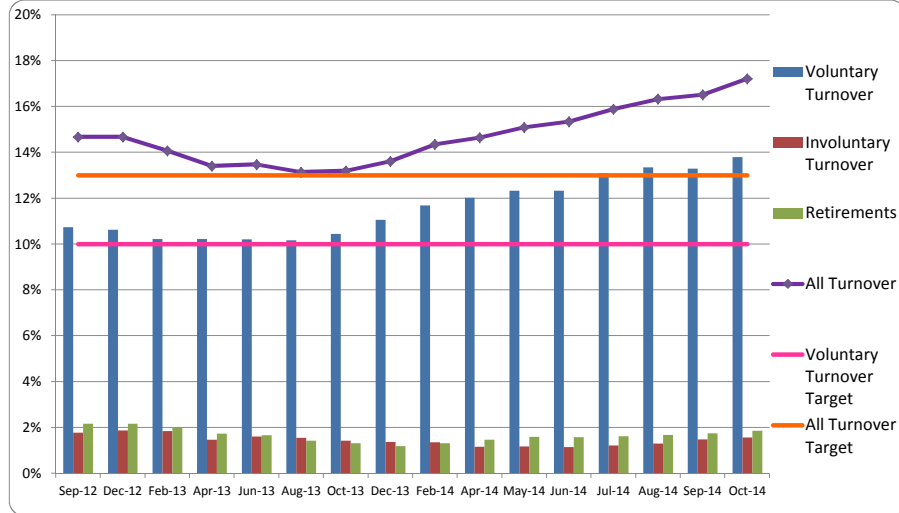
Work is on-going to adjust establishments after the SWL Pathology staff transfer and some posts are deliberately vacant in that Division which is reflected in their vacancy factor.

As the Trust increases capacity and nursing establishment review posts are included, it is anticipated that the vacancy rate may rise over the following few months. These additional posts have not yet been included in the total WTE establishment figure.

The Divisional HR Managers are working with their divisional management colleagues to develop recruitment plans.

SECTION 2: TURNOVER

The chart below shows turnover trends, the tables by Division and Staff Group are below:



COMMENTARY

The total trust turnover rate has been increasing over the last year by 4% in total to 17.2% which is significantly above the current target of 13%. In the previous 12 months there were around 1199 WTE leavers. This increase is mainly attributable to an increase in voluntary leavers although there has also been an increase in retirements too. The most recently available benchmarking data from the NHS Information Centre iView tool shows the Trust's turnover rate to be in line with other comparable large teaching trusts in London.

The Community Division has seen the largest percentage increase in voluntary turnover since November 2013 (a 5.6% increase), along with the Healthcare Scientist and Additional Clinical Services staff groups at 5.5% and 6.7% respectively.

After recent performance reviews, each Division is developing a plan and target trajectory in response to the increase in turnover rates. One action point agreed is to investigate the reasons for leaving through promoting the increased take up of online exit questionnaires and face to face interviews.

The 5 care groups currently with the highest voluntary turnover rates are shown in the bottom table. This includes care-groups with more than 20 staff only. Divisional HR Managers are working with divisions to tackle any issues within these areas.

Division	All Turnover				Trend
	Jul '14	Aug '14	Sep '14	Oct '14	
C&W Diagnostic & Therapy	17.8%	18.1%	17.7%	17.7%	↔
Community Services	16.5%	17.1%	18.0%	19.9%	↗
Corporate	15.3%	15.5%	15.6%	15.8%	↗
Estates and Facilities	8.2%	7.2%	8.7%	8.7%	↔
Medical & Cardiothoracics	17.1%	17.7%	16.8%	18.3%	↗
Surgery, Neurosciences & Anaes	13.3%	13.6%	14.6%	15.1%	↗
SWL Pathology	13.8%	15.5%	17.7%	18.1%	↗
Whole Trust	15.9%	16.3%	16.5%	17.2%	↗

Division	Voluntary Turnover				Trend	Other Turnover Oct 2014	
	Jul '14	Aug '14	Sep '14	Oct '14		In-Voluntary	Retirement
C&W Diagnostic & Therapy	14.1%	14.4%	14.2%	13.2%	↘	2.5%	2.0%
Community Services	13.1%	13.3%	13.6%	15.5%	↗	1.9%	2.5%
Corporate	13.6%	13.3%	13.9%	13.8%	↔	0.9%	1.0%
Estates and Facilities	5.8%	4.8%	5.8%	5.8%	↔	1.0%	1.9%
Medical & Cardiothoracics	15.1%	15.5%	14.6%	15.8%	↗	0.8%	1.7%
Surgery, Neurosciences & Anaes	10.9%	11.2%	12.1%	12.3%	↗	1.2%	1.5%
SWL Pathology	11.5%	12.8%	10.3%	15.1%	↗	0.6%	2.4%
Whole Trust	13.1%	13.4%	13.3%	13.8%	↗	1.6%	1.9%

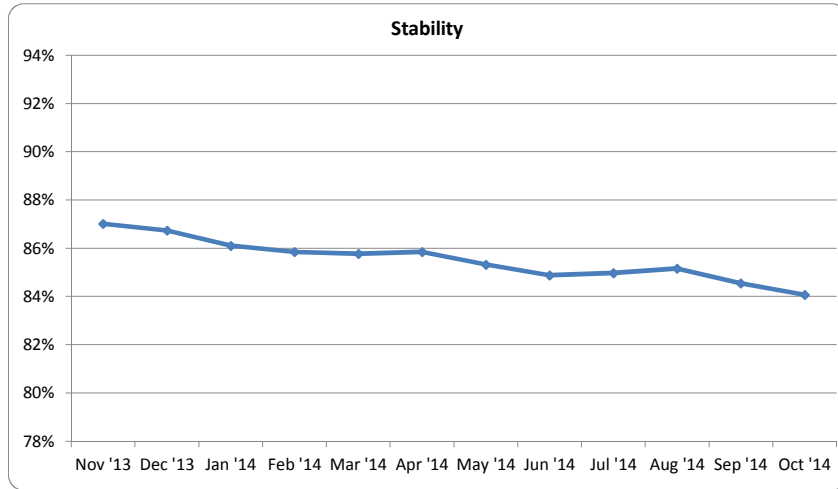
Staff Group	All Turnover				Trend
	Jul '14	Aug '14	Sep '14	Oct '14	
Add Prof Scientific and Technic	15.9%	15.7%	16.3%	17.3%	↗
Additional Clinical Services	16.3%	17.5%	18.5%	19.3%	↗
Administrative and Clerical	14.0%	14.4%	14.2%	15.2%	↗
Allied Health Professionals	17.6%	17.4%	18.2%	18.6%	↗
Estates and Ancillary	6.8%	8.0%	10.1%	10.2%	↗
Healthcare Scientists	13.6%	14.1%	15.0%	15.4%	↗
Medical and Dental	12.5%	13.6%	13.1%	13.9%	↗
Nursing and Midwifery Registered	18.0%	18.5%	18.3%	18.7%	↗
Whole Trust	15.9%	16.3%	16.5%	17.2%	↗

Staff Group	Voluntary Turnover				Trend	Other Turnover Oct 2014	
	Jul '14	Aug '14	Sep '14	Oct '14		In-Voluntary	Retirement
Add Prof Scientific and Technic	12.3%	12.1%	11.3%	11.9%	↗	4.5%	1.0%
Additional Clinical Services	14.5%	15.6%	16.4%	16.5%	↗	1.4%	1.3%
Administrative and Clerical	11.0%	11.2%	11.3%	12.0%	↗	0.8%	2.4%
Allied Health Professionals	16.4%	16.2%	16.7%	17.3%	↗	0.4%	0.9%
Estates and Ancillary	5.1%	5.8%	7.4%	7.5%	↗	1.1%	1.6%
Healthcare Scientists	10.7%	10.8%	11.3%	11.7%	↗	1.5%	2.2%
Medical and Dental	6.8%	7.0%	7.0%	7.7%	↗	4.5%	1.6%
Nursing and Midwifery Registered	15.4%	15.8%	15.4%	15.8%	↗	0.7%	2.2%
Whole Trust	13.1%	13.4%	13.3%	13.8%	↗	1.6%	1.9%

Caregroup	Staff in Post WTE	Leavers WTE	Voluntary Turnover Rate
Dermatology & Lymphoedema	26.7	7.6	32.7%
Information Directorate	35.6	10.7	29.2%
Inpatient Care Older People	52.2	12.7	26.3%
Prison Service	61.0	16.0	24.9%
Cardiac Surgery	89.4	18.0	24.7%

SECTION 3: STABILITY

The chart below shows performance over the last 12 months, the tables by Division and Staff Group are below:



Stability by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	83.8%	84.2%	83.5%	83.9%	↔
Community Services	85.2%	84.1%	82.7%	81.3%	↓
Corporate	89.1%	90.3%	91.0%	90.3%	↓
Estates and Facilities	91.2%	92.7%	90.9%	91.5%	↔
Medical & Cardiothoracics	84.2%	84.7%	84.6%	83.0%	↓
Surgery, Neurosciences & Anaes	86.1%	86.3%	85.7%	85.3%	↓
SWL Pathology	82.0%	81.5%	80.6%	80.8%	↔
Whole Trust	85.0%	85.2%	84.6%	84.1%	↓

Stability Staff Group	Jul '14	Aug '14	Sep '14	Oct '14	Trend
Add Prof Scientific and Technic	83.1%	83.4%	82.8%	83.0%	↔
Additional Clinical Services	84.7%	84.7%	84.1%	82.7%	↓
Administrative and Clerical	87.3%	88.0%	88.0%	87.1%	↓
Allied Health Professionals	81.8%	82.0%	80.4%	80.9%	↔
Estates and Ancillary	91.7%	92.1%	89.1%	89.1%	↔
Healthcare Scientists	92.0%	92.1%	91.8%	91.8%	↔
Medical and Dental	91.9%	90.5%	89.8%	89.2%	↓
Nursing and Midwifery Registered	82.7%	82.8%	82.3%	81.8%	↓
Total	85.0%	85.2%	84.6%	84.1%	↓

COMMENTARY

The stability rate provides an indication of the retention rate amongst more experienced employees. It is calculated by dividing the number of staff with one years service by the number of staff in post a year earlier.

A higher stability rate means that more employees in percentage terms have service of greater than a year which gives rise to benefits in consistency of service provision and more experienced staffing in general which hopefully impacts upon quality.

The stability rate has decreased by 0.5% this month.

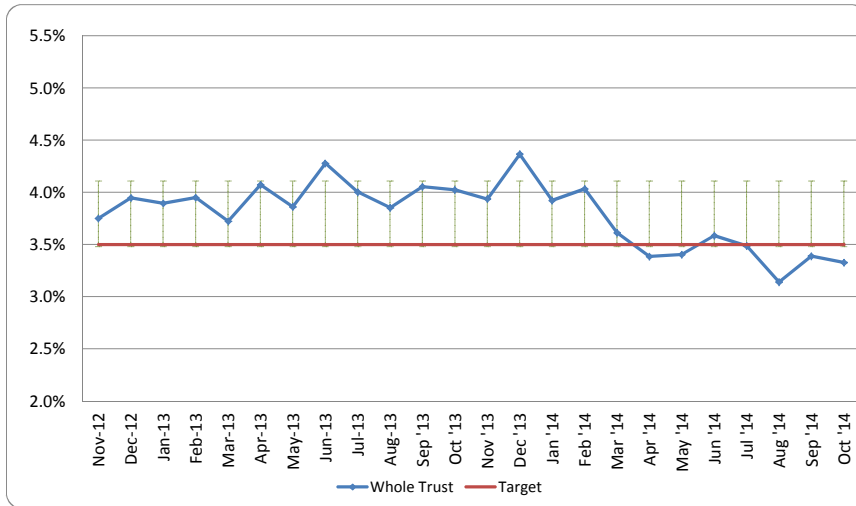
A reduction in the stability rate is of concern because of the implication that staff with longer service are leaving. This may be a reflection of the marginal increase in the retirement rate this month.

Over the last 12 months the stability rate has declined by 3% and is now at 84.1%. According to iView data, the stability rate for acute teaching hospitals across London is 86.5%, currently putting the Trust below average.

Estates & Facilities staff have a high stability rate over 90% showing that although there are high vacancies and temporary staffing in this area, the substantive staff who are currently in post tend to be long serving.

SECTION 4: SICKNESS

The chart below shows performance over the last 24 months, the tables by Division and Staff Group are below:



COMMENTARY

Sickness absence is at 3.3% for October, a decrease of 0.1% on last month. The 'improving absence management' project which started in April, has kept the overall sickness rate below the starting position of 3.62% and appears to be having a long term effect. Managers and their respective HR Advisers have supported this reduction through tackling "hot-spot" areas in each Division.

Sickness absence is closely monitored and action initiated by HR, in support of divisions, once pre defined sickness triggers are breached. A 'well-being' strategy was agreed by the workforce committee and there has been a lengthy review of the sickness policy in partnership with trade unions.

The table below lists the five care groups with the highest sickness absence percentage during October 2014. Below that is a breakdown of the top 5 reasons for absence, both by the number of episodes and the number of days lost.

Sickness by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	3.6%	3.2%	3.3%	3.1%	↘
Community Services	3.8%	4.0%	4.2%	4.4%	↗
Corporate	2.8%	2.6%	2.9%	2.8%	↔
Estates and Facilities	7.3%	6.7%	6.5%	4.5%	↘
Medical & Cardiothoracics	3.1%	2.9%	2.9%	2.9%	↔
Surgery, Neurosciences & Anaes	3.5%	2.9%	3.4%	3.6%	↗
SWL Pathology	2.0%	1.7%	2.5%	2.2%	↘
Whole Trust	3.5%	3.1%	3.4%	3.3%	↘

Sickness Staff Group	Jul '14	Aug '14	Sep '14	Oct '14	Trend
Add Prof Scientific and Technic	3.5%	3.2%	3.4%	4.0%	↗
Additional Clinical Services	6.0%	4.9%	5.3%	4.9%	↘
Administrative and Clerical	3.7%	3.5%	4.2%	4.0%	↘
Allied Health Professionals	1.9%	1.6%	2.3%	2.3%	↔
Estates and Ancillary	7.7%	6.8%	6.5%	5.0%	↘
Healthcare Scientists	1.5%	1.1%	1.5%	1.2%	↘
Medical and Dental	0.7%	0.6%	0.6%	0.8%	↗
Nursing and Midwifery Registered	4.1%	3.8%	3.8%	3.8%	↔
Total	3.5%	3.1%	3.4%	3.3%	↘

Caregroup	Staff in Post WTE	Sickness WTE Days Lost	Sickness %	Salary Based Sickness Cost (£)
Prison Service	60.95	212.65	11.0%	£22,297
Senior Health	91.87	263.51	9.0%	£16,115
Security & Car Park Management	21.00	53.00	8.1%	£2,480
Inpatient Care Older People	52.20	116.37	7.2%	£7,156
Engineering Services	44.00	93.00	6.8%	£6,090

Top 5 Sickness Reasons by Number of Episodes	% of all Episodes
S13 Cold, Cough, Flu - Influenza	39.43%
S25 Gastrointestinal problems	15.34%
S12 Other musculoskeletal problems	8.43%
S16 Headache / migraine	4.48%
S10 Anxiety/stress/depression/other psychiatric illnesses	4.28%

Top 5 Sickness Reasons by Number of WTE Days Lost	% of all WTE Days Lost
S13 Cold, Cough, Flu - Influenza	23.09%
S12 Other musculoskeletal problems	14.50%
S25 Gastrointestinal problems	10.20%
S10 Anxiety/stress/depression/other psychiatric illnesses	9.45%
S28 Injury, fracture	8.99%

SECTION 5: Nursing Workforce Profile/KPIs

Nursing Establishment WTE

Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	1063.8	1068.8	1071.4	1071.4	↔
Community Services	556.9	556.9	558.9	562.9	↗
Corporate & R&D	47.9	47.9	49.9	50.9	↗
Medical & Cardiothoracics	1092.4	1093.4	1092.9	1092.9	↔
Surgery, Neurosciences & Anaes	700.6	704.1	705.1	709.1	↗
Total	3461.6	3471.1	3478.1	3487.1	↗

Nursing Staff in Post WTE

Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	958.2	950.0	959.8	980.5	↗
Community Services	475.5	471.5	468.9	460.9	↘
Corporate & R&D	38.3	44.3	42.3	42.3	↔
Medical & Cardiothoracics	953.0	952.0	956.7	956.1	↘
Surgery, Neurosciences & Anaes	597.8	595.7	596.5	602.6	↗
Total	3022.7	3013.4	3024.2	3042.3	↗

Nursing Vacancy Rate

Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	9.9%	11.1%	10.4%	8.5%	↘
Community Services	14.6%	15.3%	16.1%	18.1%	↗
Corporate & R&D	20.1%	7.5%	15.2%	16.9%	↗
Medical & Cardiothoracics	12.8%	12.9%	12.5%	12.5%	↔
Surgery, Neurosciences & Anaes	14.7%	15.4%	15.4%	15.0%	↘
Total	12.7%	13.2%	13.1%	12.8%	↘

Nursing Sickness Rates

Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	5.1%	4.2%	4.4%	4.0%	↘
Community Services	4.8%	5.2%	5.3%	5.0%	↘
Corporate	10.0%	3.1%	2.7%	1.9%	↘
Medical & Cardiothoracics	3.6%	3.4%	3.4%	3.6%	↔
Surgery, Neurosciences & Anaes	4.8%	4.0%	4.3%	4.4%	↗
Total	4.6%	4.1%	4.2%	4.1%	↘

Nursing Voluntary Turnover

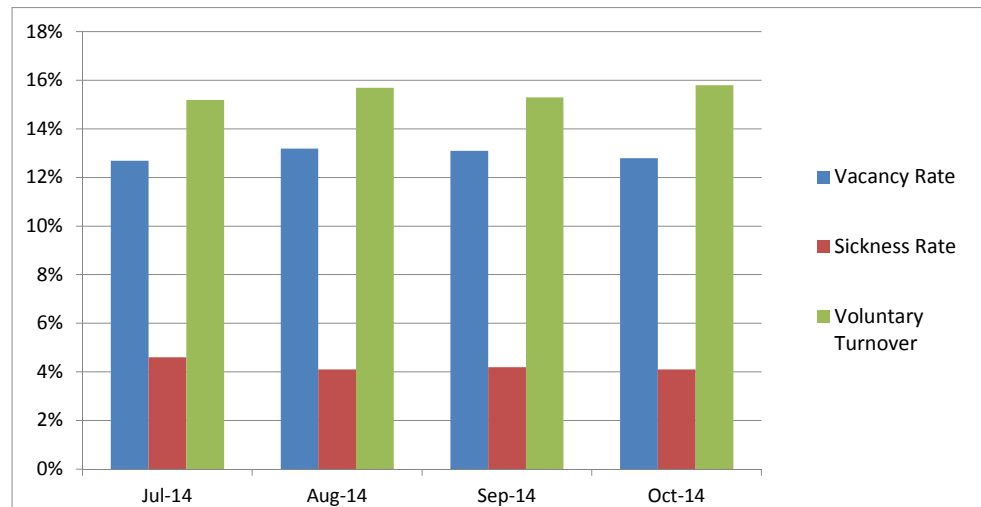
Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	13.97%	14.80%	13.78%	13.30%	↘
Community Services	14.66%	14.93%	15.25%	17.58%	↗
Corporate & R&D	20.25%	18.76%	17.33%	16.96%	↘
Medical & Cardiothoracics	17.68%	18.07%	17.05%	18.08%	↗
Surgery, Neurosciences & Anaes	13.27%	13.51%	14.80%	14.62%	↘
Total	15.2%	15.7%	15.3%	15.8%	↗

COMMENTARY

This data shows a more in-depth view of our nursing workforce.

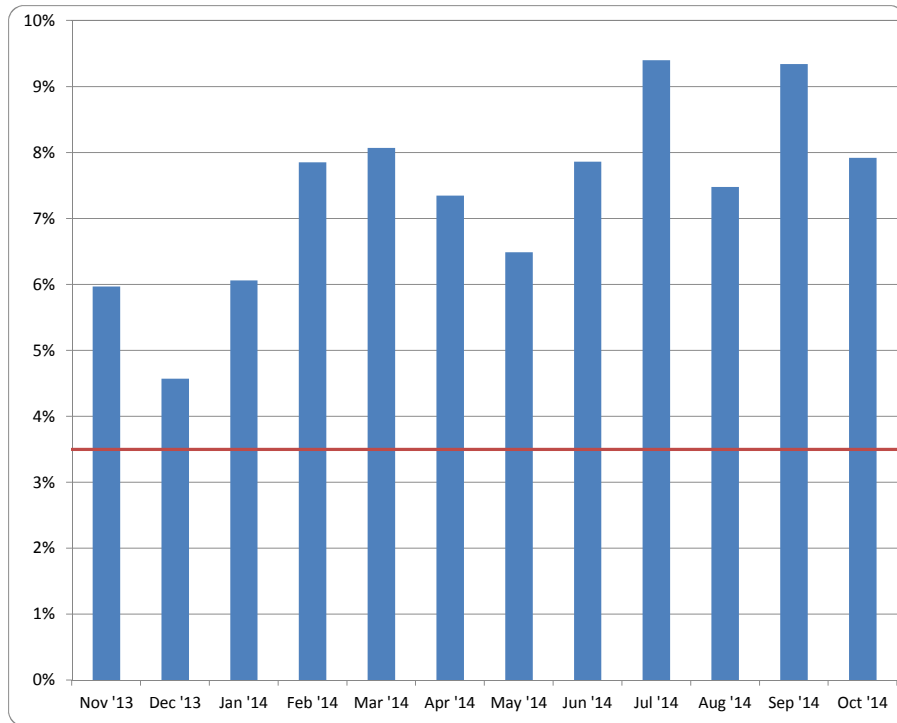
Figures shown here are for the total nursing workforce (both qualified and unqualified) in all departments in the Trust.

The Trust employed 18 WTE more nursing staff between September and October. Both the sickness rate and voluntary turnover are above the Trust's targets of 3.5% and 10% respectively. The last available benchmarking data from the NHS Information Centre (iView) shows the sickness rate across Acute Teaching Hospitals in London for this group of staff to be 3.9% so the Trust is currently slightly above average, however nationally it is 4.6%.



SECTION 6: AGENCY STAFF COSTS

The chart below shows agency spend by month to show both annual and seasonal trends:



COMMENTARY

The agency spend percentage has decreased by 1.4% since September across all Divisions.

Currently the highest percentage spend is seen in the Community and Estates & Facilities Divisions.

The table below lists the five care groups with the highest agency spend percentage for October 2014.

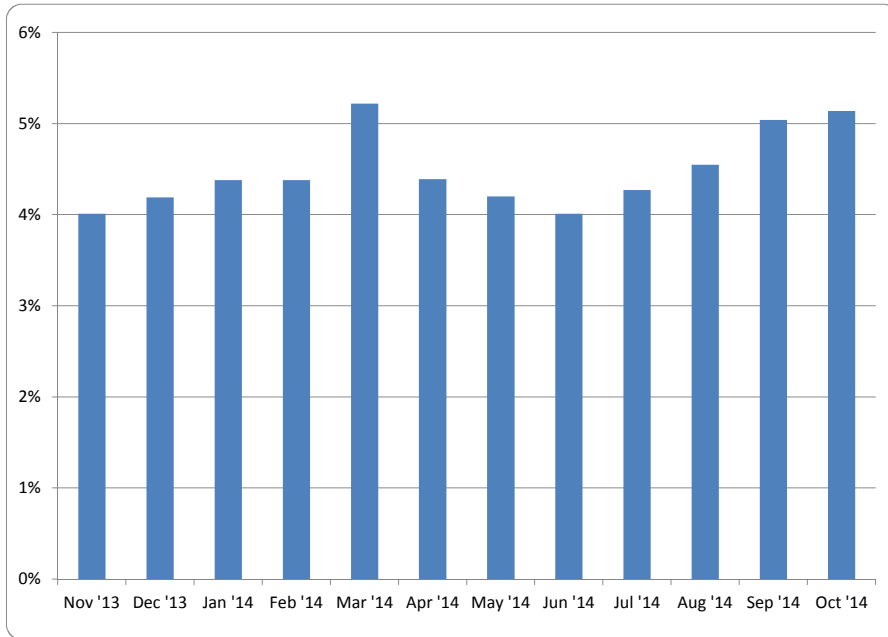
The outpatients department has now recruited 10 apprentices as part of their strategy to reduce vacancy levels and the need for agency staff.

Agency Costs by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	11.59%	9.56%	11.09%	9.31%	↓
Community Services	10.32%	10.13%	12.60%	11.58%	↓
Corporate	5.82%	3.52%	7.19%	4.80%	↓
Estates and Facilities	19.89%	10.89%	19.36%	17.02%	↓
Medical & Cardiothoracics	8.34%	8.76%	9.07%	8.19%	↓
Surgery, Neurosciences & Anaes	8.62%	4.85%	5.96%	5.36%	↓
Whole Trust	9.40%	7.48%	9.34%	7.92%	↓

Care Group	Agency Spend % Oct-14	Staff In Post WTE
Outpatients	34.15%	255.88
Therapies - Children	32.57%	83.56
Engineering Services	30.38%	44.00
Neuroradiology	23.32%	31.10
Prison Service	19.53%	60.95

SECTION 7: BANK STAFF COSTS

The chart below shows bank spend by month to show both annual and seasonal trends:



COMMENTARY

Bank spend percentage has increased by 0.1% between September and October.

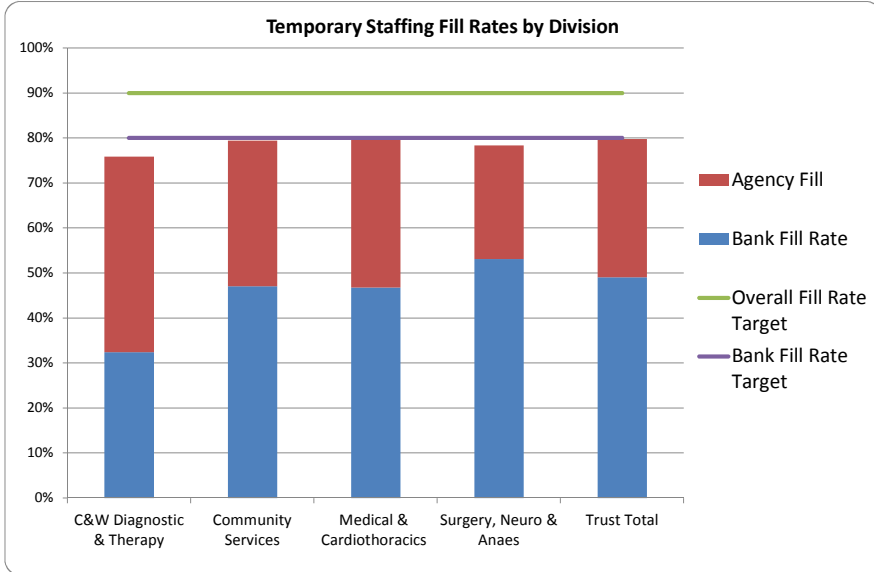
E-Rostering data is now available to managers where they are able to see where staff owe the Trust additional hours, these can then be rostered first before bank shifts are booked. Going forward this should enable a reduction in bank and agency spend and a give a greater understanding of the drivers for using bank.

The table below lists the five care groups with the highest bank percentage spend for this month.

Bank Spend % by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	4.45%	4.83%	5.01%	5.50%	↗
Community Services	3.86%	3.58%	4.44%	4.85%	↗
Corporate	0.14%	3.81%	0.17%	1.78%	↗
Estates and Facilities	12.39%	10.49%	11.95%	9.44%	↘
Medical & Cardiothoracics	6.11%	5.65%	7.39%	6.92%	↘
Surgery, Neurosciences & Anaes	3.43%	3.29%	3.90%	4.07%	↗
Whole Trust	4.27%	4.55%	5.04%	5.14%	↗

Care Group	Bank Spend % Oct-14	Staff In Post WTE
Security & Car Park Management	24.62%	21.00
SWLP Central Reception	21.55%	45.36
Portering	18.47%	79.65
Pharmacy	13.59%	176.47
Prison Service	13.11%	60.95

SECTION 8: TEMPORARY STAFFING



COMMENTARY

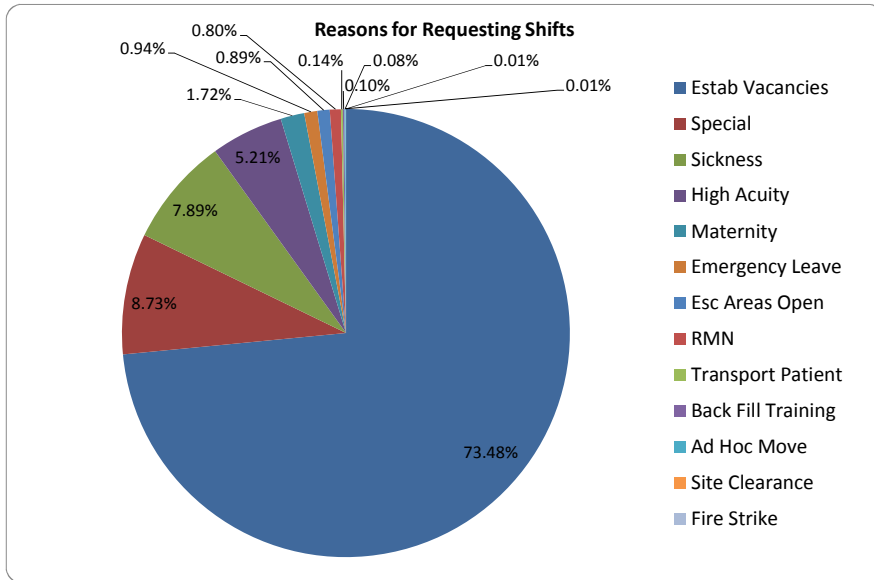
This is data comes from the Trust's e-rostering system.

The "Overall Fill Rate" is the percentage number of requests made to the Staff Bank to cover shifts which were filled by either trust bank staff, or by an agency. The remainder of requests which could not be covered by either group are recorded as being unfilled. The "Bank Fill Rate" describes requests that were filled by bank staff only, not agency.

In October the Bank Fill Rate was reported at 49.1% which is an improvement on the previous month. The Overall Fill Rate was 79.8% which is a slight increase on the previous month. The Medicine and Cardiothoracics Division is currently meeting the demand for temporary staff most effectively.

The pie chart shows a breakdown of the reasons given for requesting bank shifts in October. This is currently very much dominated by covering existing vacancies, specials, sickness, and high acuity patients.

This data only shows activity requested through the Trust's bank office.



Bank Fill Rate % by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	26.61%	28.99%	29.91%	32.40%	↗
Community Services	49.13%	47.34%	50.22%	47.11%	↘
Medical & Cardiothoracics	47.92%	49.57%	47.24%	46.81%	↘
Surgery, Neurosciences & Anaes	47.84%	48.39%	50.53%	53.13%	↗
Whole Trust	44.65%	45.85%	46.26%	49.06%	↗

Overall Fill Rate % by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	73.09%	73.71%	75.63%	75.91%	↗
Community Services	81.93%	82.08%	83.44%	79.48%	↘
Medical & Cardiothoracics	80.32%	80.65%	81.62%	79.86%	↘
Surgery, Neurosciences & Anaes	75.94%	73.89%	76.39%	78.39%	↗
Whole Trust	78.29%	78.21%	79.78%	79.79%	↗

SECTION 9: MANDATORY TRAINING

MAST Topic	Sep '14	Oct '14	Trend
Conflict Resolution	71	58	↓
Equality, Diversity and Human Rights	87	87	↓
Fire Safety	82	80	↓
Health, Safety and Welfare	88	88	↓
Infection Prevention and Control Clinical	63	64	↔
Infection Prevention and Control Non Clinical	78	84	↔
Information Governance	74	73	↓
Moving and Handling	88	88	↔
Moving and Handling Patient	51	55	↔
Resuscitation BLS	43	43	↔
Resuscitation ILS	52	51	↓
Resuscitation Non Clinical	44	48	↔
Safeguarding Adults	88	88	↓
Safeguarding Children Level 1	89	88	↓
Safeguarding Children Level 2	80	78	↓
Safeguarding Children Level 3	56	53	↓

MAST Compliance % by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy				72%	
Community Services				76%	
Corporate				77%	
Estates and Facilities				69%	
Medical & Cardiothoracics				68%	
Surgery, Neurosciences & Anaes				68%	
Whole Trust	77%	77%	77%	75%	↓

COMMENTARY

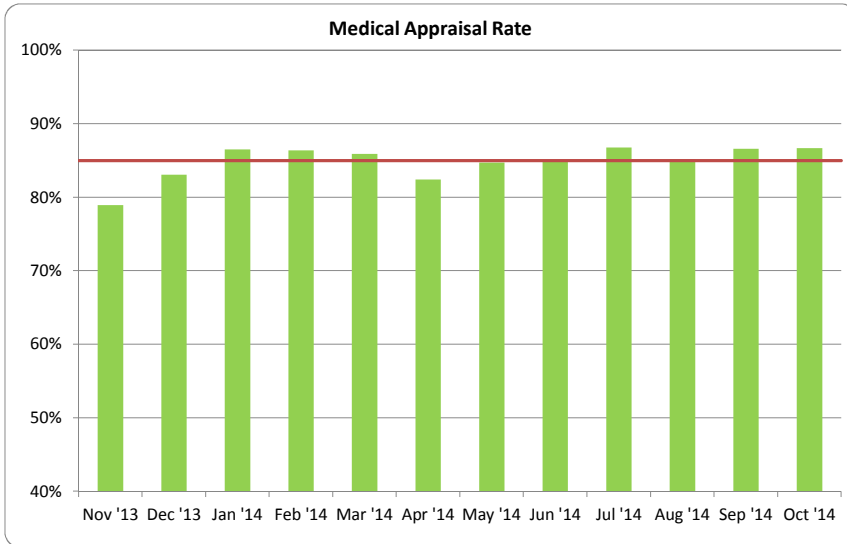
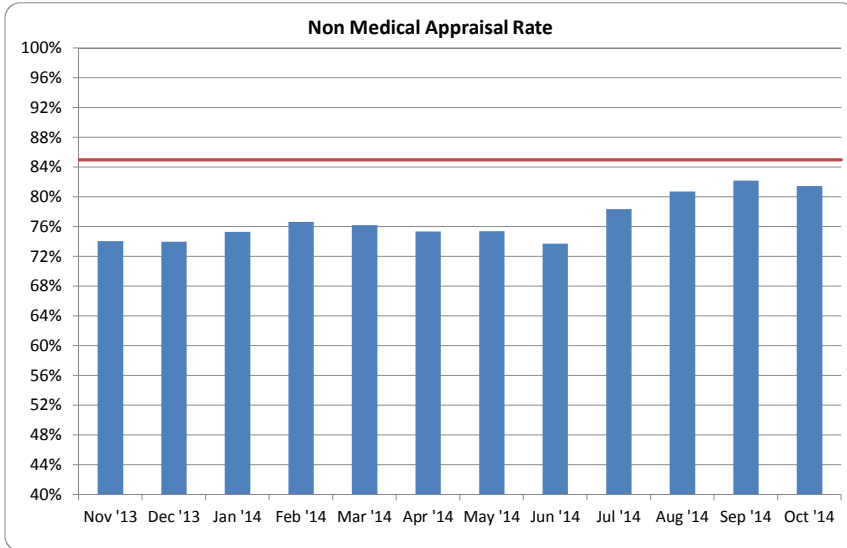
The overall Trust compliance for MAST is now at 75% which is a decrease of 2% since September.

The new reporting system is now live which is intended to be an easy to use tool which provides the relevant information available to staff at all levels of the organisation.

The Mandatory Training Governance group which includes the Chief Nurse and the Medical Director have met and will meet with subject leads in December. This will help to clarify training needs and denominator groups.

MAST Compliance is now available by Division.

SECTION 10: APPRAISAL



NON-MEDICAL COMMENTARY - The non-medical appraisal rate has decreased this month to 81.5%. Appraisals are still being managed closely by the appraisal project team who are monitoring progress every two weeks and scrutinising divisional plans. The Surgery Division currently has the lowest non-medical compliance rate. Appraisal completion is now linked to incremental progression for bands AFC band 7 - 9 staff. The table below lists the five care groups with the lowest non medical appraisal rate this month.

MEDICAL COMMENTARY - Medical appraisal rate compliance has increased this month to 86.7% which is above target.

Care Group	Non-Med Appraisal Rate	Staff In Post WTE
Max Fax	20.0%	27.07
SWLP Haematology	34.9%	64.53
SWLP Cell Path	36.5%	61.38
Governance	41.7%	20.00
Community PLD Service	50.0%	21.82

Non Medical Appraisals by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	76.1%	80.9%	82.3%	84.0%	↗
Community Services	77.8%	81.1%	79.5%	78.0%	↘
Medical & Cardiothoracics	90.1%	86.0%	82.9%	81.4%	↘
Surgery, Neurosciences & Anaes	79.4%	81.7%	77.6%	56.4%	↘
Corporate	67.5%	69.4%	79.6%	79.4%	↘
Estates & Facilities	68.2%	86.1%	81.7%	85.0%	↗
Whole Trust	78.4%	80.8%	82.2%	81.5%	↘

Medical Appraisals by Division	Jul '14	Aug '14	Sep '14	Oct '14	Trend
C&W Diagnostic & Therapy	85.0%	82.0%	83.5%	86.3%	↗
Community Services	78.6%	80.8%	78.3%	86.4%	↗
Medical & Cardiothoracics	87.1%	85.3%	87.6%	89.7%	↗
Surgery, Neurosciences & Anaes	89.2%	88.2%	89.5%	87.2%	↘
Corporate	100.0%	100.0%	100.0%	100.0%	↔
Whole Trust	86.8%	85.2%	86.6%	86.7%	↗